

DLNR RECREATIONAL RENAISSANCE

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RECREATION * RESTORATION * EDUCATION * SECURITY

Recreational Renaissance: A re-birth in the way we care for our land and ocean recreational spaces, our natural and cultural resources, and the residents and visitors at Hawai'i's State Parks, small boat harbors, boat ramps, hiking trails, natural area reserves, forest reserves and beaches.

Hawai'i residents depend upon our ocean and land for recreational opportunities, sustenance, cultural and spiritual practices. Our tourism industry relies upon these public spaces to entice visitors from around the world to share our natural beauty and cultural history. The health of our residents and tourism industry alike is dependant upon the health of our natural and cultural resources and the ability of people to access and experience open public spaces in a sustainable manner.

The Department of Land and Natural Resources is charged with meeting these needs through 54 state parks, 20 small boat harbors, 25 boat ramps or landings, 275 miles of hiking trails, 19 natural area reserves, 55 forest reserves and hundreds of miles of state beaches.

To ensure the long-term viability of these precious resources, the Lingle-Aiona Administration is launching a **Recreational Renaissance** to restore, reinvigorate and preserve our parks, trails, and ocean recreation facilities; enhance our environmental and cultural assets; provide safe outdoor spaces for residents and visitors to enjoy; and maintain our recreational infrastructure.

The Recreational Renaissance is a re-birth in the way we care for our natural and cultural resources. We are renewing our commitment to preserving, protecting and teaching what is so very important to life in Hawai'i. A Recreational Renaissance will allow everyone to strengthen the definition of who we are as a people and as a state.

Hawai'i residents flock to our state parks, trails, campgrounds and cabins to spend time with their families in open, green spaces. Our forests and trails provide residents and visitors with healthy activities and access for sustenance for hikers, hunters and gatherers. Our small boat harbors launch areas and ocean moorings serve as the gateway to ocean recreation for canoe racing teams, fishers, surfers, kayakers, and recreational boaters.

We can together bring about a Recreational Renaissance that will provide all residents across the state and visitors to our state with new and better recreational areas that are well maintained secure, as well as enriching and invigorating.

GOALS

1. Increase and improve facilities at our parks, trails, harbors, forest reserves and beaches for Hawai'i residents and visitors while restoring and enhancing environmental and cultural resources in these public places.
2. Provide education and interpretive programs on Hawai'i's history, culture and environment to enrich experiences in safe and secure recreational spaces.
3. Upgrade and maintain recreational facilities and spaces in prime condition and provide customer-friendly access through adoption of national maintenance standards and increasing DLNR transparency and accountability.
4. Prepare for the next generation of recreational infrastructure improvements through a long-term strategy leveraging public/private partnerships.

CHALLENGES

While the state has recently provided modest increases to support improvements to recreational infrastructure, we have not kept pace with demand nor have we addressed the fact that many of our recreational facilities are at the end of their lifespan and need a surge of capital improvements.

1. Residents and policy makers are resistant to imposing fees for improvements or programs due to lack of trust that they will see timely changes.
2. Backlogged repairs and maintenance of our recreational facilities cannot be met by fees alone and the State must find new revenue sources to support the volume of capital improvements needed.
3. Parks, trails, and harbors lack secure environments for residents and visitors, and lack educational and interpretive programs to enrich recreational opportunities.
4. DLNR is inefficiently organized and has insufficient funds to regularly maintain recreational facilities in a professional manner.

Although the challenges are real, "business as usual," mean our parks, beaches, trails, campgrounds, cabins, small boat harbors and ramps will fall further into disrepair, our environmental and cultural resources will be further degraded, we will lose educational opportunities to promote kuleana and stewardship and have increasingly unsafe recreational spaces for residents and visitors alike.

STRATEGY

The Recreational Renaissance provides a comprehensive strategy to immediately improve our recreational facilities across the state, embrace the operational changes needed within DLNR to successfully upgrade our facilities and maintenance, and to fund this effort through a combination of new, non-tax revenues and limited, modest fees.

1. \$240 million in capital improvements over five years for recreational infrastructure, supported by:
 - a. \$40 million in General Obligation bonds
 - b. DLNR developing new revenue from commercial and industrial rents on state lands and limited fees to pay debt service on \$200 million in General Obligation Reimbursable bonds.
2. Dedicated revenue from limited fees, leases and concessions in parks and harbors to support facility maintenance, restoration, interpretive and education programs and increase security of recreational spaces.
3. DLNR will adopt national, model standards for maintenance schedules to upgrade park and harbor standards and reorganize DLNR to maximize cost efficiency and professionalism in maintaining recreational facilities and spaces.
4. Development of new land and ocean recreational opportunities through public-private partnerships to minimize the cost to the state while supporting long-term demand for more recreational places, which also relieves existing pressure on our popular recreational spaces.

RECREATIONAL RENAISSANCE IMPROVEMENTS

Revitalize Infrastructure

The heart of the Recreational Renaissance consists of a 5-year rhythmic cycle of infrastructure improvements to recreational facilities across the state. Land and ocean recreation infrastructure projects will be coordinated island by island to maximize cost efficiency. Comprehensive improvements at parks, harbors and trails will be implemented on a rotational schedule to minimize disruption within the areas and to provide total upgrading of standards and operations within each project.

Routine Repair and Maintenance and Security

DLNR will adopt national, model standards to maintain facilities to extend their lifespan and upgrade the quality of our recreational spaces. Repair and maintenance scheduling, purchase of supplies, expenditures, budget projections and reports will be coordinated for all recreational facilities to maximize efficiency and resources. Attention will include increasing security features and providing safe recreational spaces for residents and visitors.

Enrichment and Education

The renaissance will also provide enriched recreational experiences through increased interpretive programs and educational opportunities. Interpretive signage sharing Hawai'i's rich natural and cultural history and promoting stewardship and kuleana will be installed at recreational places across the state. DLNR will also work with educational partners to develop longer term improvements such as education and visitor centers and programs.

DEPARTMENT OF LAND AND NATURAL RESOURCES
GENERAL OBLIGATION REIMBURSABLE DEBT SERVICE SCHEDULE
EXPENDITURE SCHEDULE FOR FY 2010 – 2011 BIENNIAL BUDGET
FIRST TWO YEARS OF FIVE YEAR RECREATIONAL RENAISSANCE

<u>MOF</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
General Obligation (GO)	14,500,000	25,500,000		40,000,000
GO Reimbursable (GOR)	_____	<u>15,150,000</u>	<u>52,680,000</u>	<u>67,830,000</u>
Total Expenditures	<u>14,500,000</u>	<u>40,650,000</u>	<u>52,680,000</u>	<u>107,830,000</u>

<u>GOR Debt Service*</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
GOR - FY 2011 Bond Issue		454,500	909,000	909,000	909,000	1,499,000	1,499,000	1,499,000
GOR - FY 2012 Bond Issue	_____	_____	<u>1,580,400</u>	<u>3,160,800</u>	<u>3,160,800</u>	<u>3,160,800</u>	<u>5,212,800</u>	<u>5,212,800</u>
Total GOR Debt Service		<u>454,500</u>	<u>2,489,400</u>	<u>4,069,800</u>	<u>4,069,800</u>	<u>4,659,800</u>	<u>6,711,800</u>	<u>6,711,800</u>

*Assumptions:

1) 20 year term, 6.00% interest

2) Interest only for the first 4 years; principal and interest amortized over remaining 16 year period